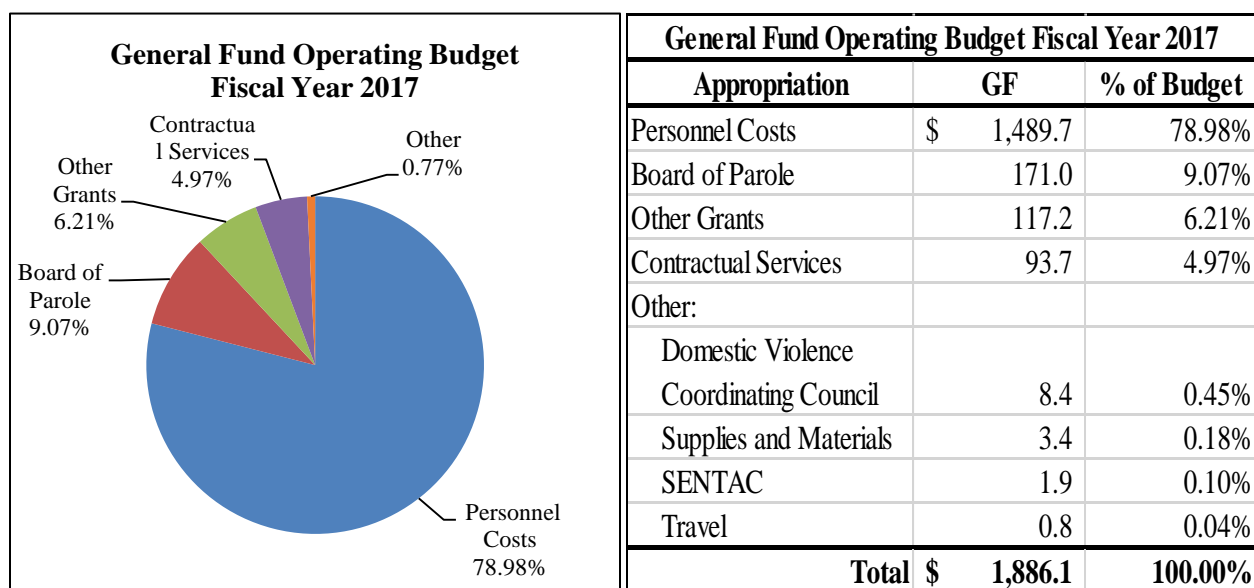


Primary Representation:

Chris Kervick, Executive Director, CJC	Tom MacLeish, Director, SAC
Maureen Monagle, Executive Director, DVCC	Julie Bolline, Controller

Operating Budget Overview:



Statewide Strategic Questions:

1. What are the priority areas of service for the CJC?
 - a. Is the CJC obtaining sufficient grant funding for the priorities of the Council?
 - i. Does the CJC know the amount of General Fund savings they provide the State with the level of grant funding they obtain for the criminal justice system and community?
 - ii. Could the CJC increase the amount of grant funding to the criminal justice community if more personnel funds were appropriated to the CJC?
2. How does the CJC measure outcomes for the grant revenue they are responsible for monitoring?
3. What role will technology play in helping improve any processes in FY18 and beyond?
 - a. Are there any future technology plans for the E-grants system in the future?

4. Are there any priorities for the Department that may result in cost drivers over the next 5 years?

Base Budget Review Questions:

1. Does the agency have sufficient funding in their personnel lines?
 - a. Have any run a surplus or deficit in their personnel lines in recent fiscal years?
2. There is an appropriation for "Other Grants" in the amount of \$117,200. Can you please explain what this appropriation?
 - a. Can you provide more detail as to why the separate appropriation is utilized to fund the Deputy Principle Administrator instead of being in the personnel line? The description of the position under this appropriation is different than the description in Appendix A (pg.6)?
3. Contractual Services (pg. 2)
 - a. Within your contractual services appropriation, the Statistical Analysis Center employs two contractual data programmers. What are their job functions and can you explain why your agency utilizes contractual employees versus using full time staff?
4. ASF Operating Budget (pg. 4)
 - a. In regards to your ASF Operating Budget for the Videophone Fund, is the amount sufficient to operate the Videophone?
 - b. In the past five fiscal years, has the balance of the Videophone Fund exceeded the \$250.0 threshold where anything above and beyond is transferred to the General Fund?